

PUBLIC WORKS

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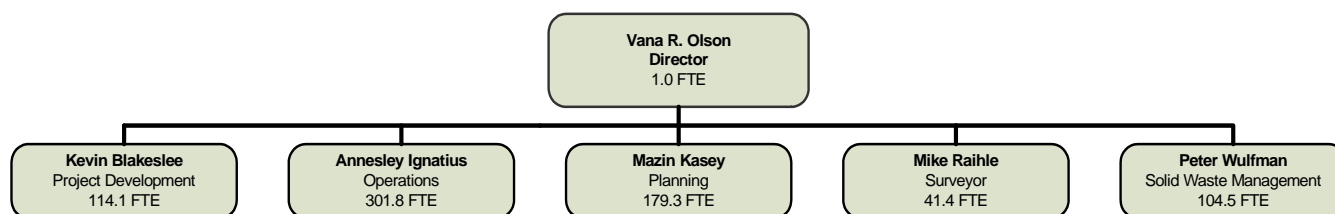
MISSION STATEMENT

The mission of the Department of Public Works is to provide a broad range of services and infrastructure to help ensure safe and desirable communities for the people of San Bernardino County. Areas of responsibility include roads, traffic, flood control, storm water quality, water conservation, solid waste services, and county surveyor functions.

STRATEGIC GOALS

1. **Surveyor Function** – Provide timely map and plan check services for customers.
2. **Transportation Division** – Maintain the level of safety and maintenance for county maintained roads.
3. **Solid Waste Management Division** – Maintain the level of efficiency concerning landfill space utilization.
4. **Flood Control District** – Improve flood protection and increase water recharge at flood control facilities.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2008-09						
	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Surveyor Function:						
Surveyor	5,203,207	4,935,069	268,138			41.4
Survey Monument Preservation	245,547	40,000		205,547		-
Transportation Division:						
Road Operations	115,263,311	90,316,706		24,946,605		415.8
Etiwanda Interchange Improvement	52,120	1,000		51,120		-
High Desert Corridor Project	1,795,418	1,704,435		90,983		-
Facilities Development Plans	10,186,665	1,084,323		9,102,342		-
Measure I Program	25,369,793	9,157,124		16,212,669		-
Regional Development Mitigation Plan	2,812,232	1,395,285		1,416,947		-
Solid Waste Management Division:						
Operations	77,591,716	78,299,840			708,124	104.5
Site Closure and Maintenance	11,534,351	11,637,276			102,925	-
Site Enhancement, Expansion & Acquisition	8,824,963	6,047,054			(2,777,909)	-
Environmental Fund	11,971,970	8,523,438			(3,448,532)	-
Environmental Mitigation Fund	3,590,586	3,126,288			(464,298)	-
Flood Control District:						
Consolidated Funds	155,747,935	100,664,194		55,083,741		180.4
Equipment Fund	1,587,000	2,520,000			933,000	
TOTAL	431,776,814	319,452,032	268,138	107,109,954	(4,946,690)	742.1

Note: The Flood Control District is reported separately in the Special Districts budget book.

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

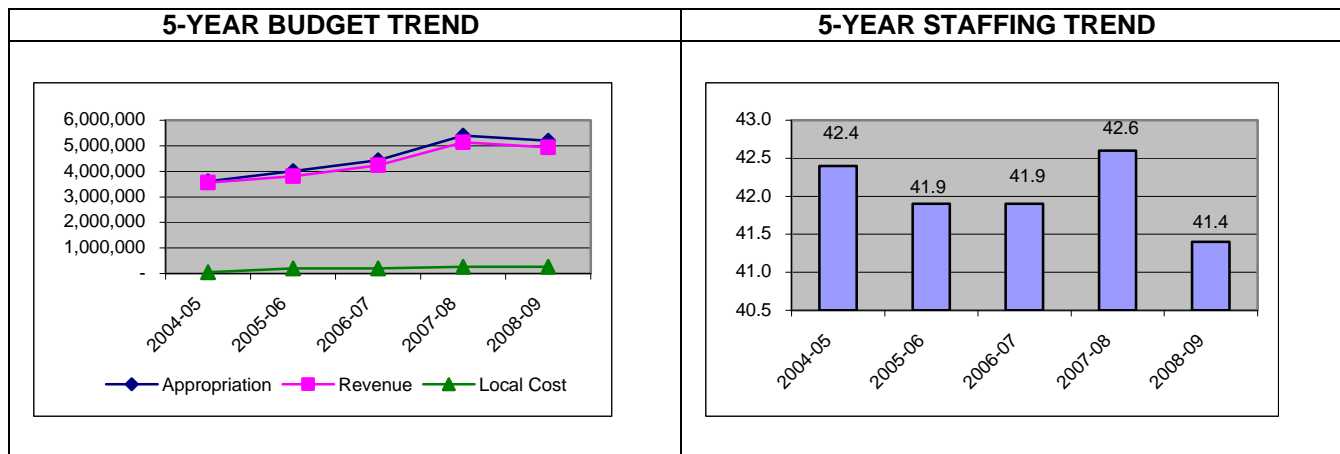


Surveyor

DESCRIPTION OF MAJOR SERVICES

The function of the County Surveyor is to review subdivision maps as prescribed by state law, prepare legal descriptions and maps for other county departments, assist the public in matters relating to land boundaries, and ensure that sound surveying is used in the preparation of maps and plans for project development within the county. The Surveyor ensures these maps and plans conform to the conditions of approval, local ordinances, standards for development, and state laws. Field crews perform boundary and construction surveys for other county departments and are responsible for perpetuation of controlling survey monuments.

BUDGET HISTORY



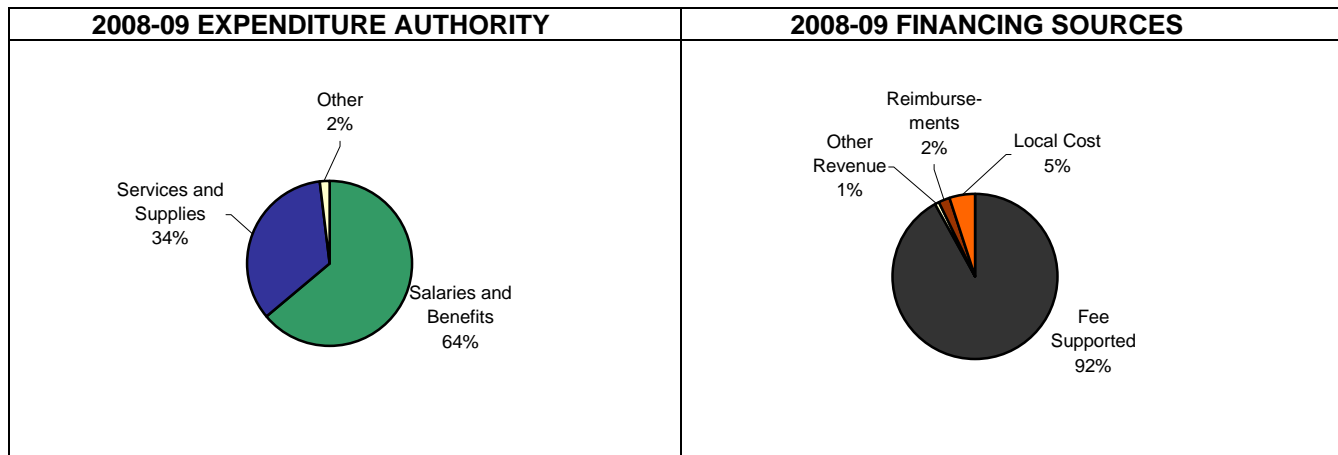
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	3,206,455	3,429,546	3,803,189	5,400,409	4,694,385
Departmental Revenue	3,159,210	3,251,009	3,624,700	5,132,271	4,426,703
Local Cost	47,245	178,537	178,489	268,138	267,682
Budgeted Staffing				42.6	

Appropriation and departmental revenue in 2007-08 are both projected to be approximately \$700,000 less than budget due to a number of staffing vacancies and the decrease in development activity that has been occurring within the county.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Public Works - Surveyor
 FUND: General

BUDGET UNIT: AAA SVR
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	2,903,981	2,923,964	3,237,836	3,435,353	3,713,264	3,400,827	(312,437)
Services and Supplies	271,103	449,103	487,250	1,237,409	1,549,059	1,740,104	191,045
Central Computer	18,375	23,187	27,422	32,447	32,447	45,567	13,120
Travel	-	-	-	-	-	30,600	30,600
Equipment	22,929	31,469	54,903	14,737	112,200	8,500	(103,700)
Transfers	60,438	86,480	98,796	102,536	102,979	87,851	(15,128)
Total Exp Authority	3,276,826	3,514,203	3,906,207	4,822,482	5,509,949	5,313,449	(196,500)
Reimbursements	(70,371)	(84,657)	(103,018)	(128,097)	(109,540)	(110,242)	(702)
Total Appropriation	3,206,455	3,429,546	3,803,189	4,694,385	5,400,409	5,203,207	(197,202)
Departmental Revenue							
State, Fed or Gov't Aid	-	646	-	-	-	-	-
Current Services	3,068,919	3,141,329	3,530,641	4,355,315	5,042,271	4,885,069	(157,202)
Other Revenue	90,291	109,034	94,059	71,388	90,000	50,000	(40,000)
Total Revenue	3,159,210	3,251,009	3,624,700	4,426,703	5,132,271	4,935,069	(197,202)
Local Cost	47,245	178,537	178,489	267,682	268,138	268,138	-
Budgeted Staffing					42.6	41.4	(1.2)

Salaries and benefits of \$3,400,827 fund 41.4 budgeted positions. The \$312,437 decrease is mostly due to reduced workers' compensation rates, reduction in the amount budgeted for termination benefits, and a reduction of 1.6 budgeted staff due to an increase to the division's distributed vacancy factor. The budgeted staffing was also increased by 0.4, at no cost impact, due to a technical change that rounded position numbers in the county's budget system.

Services and supplies of \$1,740,104 include the cost of using private land surveying firms in the event of unanticipated workload increases, computer software/hardware upgrades, application development and support, safety equipment for the field crews, field crew assigned vehicle charges and employee tuition reimbursements. The additional \$191,045 is largely due to the replacement of computers, increased COWCAP charges, additional services from the Information Services Department (ISD) for development of new projects, increased fees for vehicle charges, and inflationary adjustments for various other costs.



Travel of \$30,600 captures specific categories of expense such as conference/training/seminar fees, mileage, hotel, meals, air fare, and car rental. Of this amount, \$21,850 was budgeted for the training of staff in GPS and GIS survey procedures, protocol, equipment and computer software usage; \$5,300 is for attendance at conferences, committees and meetings in order to review land surveying complaints and to propose, review and disseminate legislation information affecting the land surveying profession; and \$3,450 has been appropriated to reimburse field survey crew members for travel related expenses incurred during the performance of their work assignments in remote locations. These expenses were previously included within services and supplies.

Equipment of \$8,500 is to purchase a scanner needed for the management and imaging of 11 x 17 maps and documents.

Transfers of \$87,851 represent the Surveyor's share of the department's human resources, payroll and computer services costs, as well as the Surveyor's portion of cost relative to maintaining the Land Use Services job costing system.

Reimbursements of \$110,242 are from Public Work's Transportation Division for utilizing the Surveyor's services.

Current services revenue of \$4,885,069 are primarily from fees charged to customers for the review of subdivision maps, preparation of legal descriptions/maps, and for field surveys. The \$157,202 decrease is mainly due to reduced revenue from the review of subdivision maps and the preparation of maps/legal descriptions resulting from the slowing of development. Nevertheless, the 2008-09 budget does reflect a sizeable increase in revenue from the amount estimated for 2007-08. This increase is premised on the Surveyor's Office performing additional work as requested by the Transportation Division.

Other revenue of \$50,000 reflects taxable sales of map updates on microfilm/CD, microfiche prints, plotter prints, electronic map images and photocopies.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Percentage of parcel maps completed within 70 working days (2006-07), 65 working days (2007-08), and 60 working days (2008-09).	100%	100%	100%	100%
Percentage of record of surveys completed within 75 working days (2006-07), 75 working days (2007-08), and 70 working days (2008-09).	70%	100%	100%	100%
Percentage of corner records completed within 75 working days (2006-07), 75 working days (2007-08), and 70 working days (2008-09).	80%	100%	100%	100%
Percentage of final maps completed within 40 working days (2006-07), 35 working days (2007-08), and 35 working days (2008-09).	100%	100%	100%	100%

The above performance measures demonstrate the Surveyor's emphasis of providing efficient map and plan checking services that are crucial for the pace of development in this county. This function is necessary for development to proceed in a controlled manner and is mandated by either state laws or internal county standards.